

**Summary Comparison
Mental Health Services Act Funds
Committed/Distributed/Undistributed
As of: 3/27/2009**

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|---------------------|--|---------------------------------------|--|
| 2004/05 | CPP | \$12,699,602 | \$12,699,602 | \$0 |
| 2005/06 | CSS | \$315,219,032 | \$315,219,032 | \$0 |
| 2006/07 | CSS | \$320,453,120 | \$313,770,639 | \$6,682,481 |
| | WET | \$105,818,340 | \$32,410,869 | \$73,407,471 |
| 2007/08 | Cap/Tech | \$345,000,000 | \$33,238,704 | \$311,761,296 |
| | CSS | \$516,188,800 | \$494,979,317 | \$21,209,483 |
| | CSS (Housing) | \$401,676,500 | \$377,278,500 | \$24,398,000 |
| | PEI | \$115,000,000 | \$55,382,024 | \$59,617,976 |
| | WET | \$110,000,300 | \$17,349,300 | \$92,651,000 |
| 2008/09 | Cap/Tech | \$111,699,371 | \$3,712,381 | \$107,986,990 |
| | CSS | \$646,700,629 | \$498,156,555 | \$148,544,074 |
| | INN | \$71,000,000 | \$457,200 | \$70,542,800 |
| | PEI | \$232,600,000 | \$36,433,982 | \$196,166,018 |
| | PEI (State Admin'd) | \$40,000,000 | \$7,720,100 | \$32,279,900 |
| | PEI (Trng & TA) | \$6,000,000 | \$0 | \$6,000,000 |
| Total | | \$3,350,055,694 | \$2,198,808,205 | \$1,151,247,489 |

| | | | | |
|---------------|---------------------|------------------------|---------------------|------------------------|
| 2009/10* | CSS | \$900,000,000 | \$0 | \$900,000,000 |
| | INN | \$71,000,000 | \$0 | \$71,000,000 |
| | PEI | \$330,000,000 | \$0 | \$330,000,000 |
| | PEI (State Admin'd) | \$40,000,000 | \$7,594,400 | \$32,405,600 |
| | PEI (Trng & TA) | \$6,000,000 | \$0 | \$6,000,000 |
| 2010/11* | PEI (State Admin'd) | \$40,000,000 | \$7,594,400 | \$32,405,600 |
| | PEI (Trng & TA) | \$6,000,000 | \$0 | \$6,000,000 |
| 2011/12* | PEI (State Admin'd) | \$40,000,000 | \$7,594,400 | \$32,405,600 |
| | PEI (Trng & TA) | \$6,000,000 | \$0 | \$6,000,000 |
| Total* | | \$1,439,000,000 | \$22,783,200 | \$1,416,216,800 |

CPP = Community Program Planning
 CSS = Community Services & Supports
 WET = Workforce Education & Training
 Cap/Tech = Capital Facilities & Technological Needs
 PEI = Prevention & Early Intervention
 INN = Innovation

**Funds are not available to Counties until the beginning of the respective fiscal years.*

**Summary Comparison
Mental Health Services Act Funds
Committed/Distributed/Undistributed
By Fiscal Year
As of: 3/27/2009**

SFY 2004/05

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|------------------|--|---------------------------------------|--|
| 2004/05 | CPP | \$12,699,602 | \$12,699,602 | \$0 |
| TOTAL | | \$12,699,602 | \$12,699,602 | \$0 |

SFY 2005/06

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|------------------|--|---------------------------------------|--|
| 2005/06 | CSS | \$315,219,032 | \$315,219,032 | \$0 |
| TOTAL | | \$315,219,032 | \$315,219,032 | \$0 |

SFY 2006/07

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|------------------|--|---------------------------------------|--|
| 2006/07 | CSS | \$320,453,120 | \$313,770,639 | \$6,682,481 |
| | WET | \$105,818,340 | \$32,410,869 | \$73,407,471 |
| TOTAL | | \$426,271,460 | \$346,181,508 | \$80,089,952 |

SFY 2007/08

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|------------------|--|---------------------------------------|--|
| 2007/08 | Cap/Tech | \$345,000,000 | \$33,238,704 | \$311,761,296 |
| | CSS | \$516,188,800 | \$494,979,317 | \$21,209,483 |
| | CSS (Housing) | \$401,676,500 | \$377,278,500 | \$24,398,000 |
| | PEI | \$115,000,000 | \$55,382,024 | \$59,617,976 |
| | WET | \$110,000,300 | \$17,349,300 | \$92,651,000 |
| TOTAL | | \$1,487,865,600 | \$978,227,845 | \$509,637,755 |

**Summary Comparison
Mental Health Services Act Funds
Committed/Distributed/Undistributed
By Fiscal Year
As of: 3/27/2009**

SFY 2008/09

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|---------------------|--|---------------------------------------|--|
| 2008/09 | Cap/Tech | \$111,699,371 | \$3,712,381 | \$107,986,990 |
| | CSS | \$646,700,629 | \$498,156,555 | \$148,544,074 |
| | INN | \$71,000,000 | \$457,200 | \$70,542,800 |
| | PEI | \$232,600,000 | \$36,433,982 | \$196,166,018 |
| | PEI (State Admin'd) | \$40,000,000 | \$7,720,100 | \$32,279,900 |
| | PEI (Trng & TA) | \$6,000,000 | \$0 | \$6,000,000 |
| TOTAL | | \$1,108,000,000 | \$546,480,218 | \$561,519,782 |

SFY 2009/10*

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|---------------------|--|---------------------------------------|--|
| 2009/10 | CSS | \$900,000,000 | \$0 | \$900,000,000 |
| | INN | \$71,000,000 | \$0 | \$71,000,000 |
| | PEI | \$330,000,000 | \$0 | \$330,000,000 |
| | PEI (State Admin'd) | \$40,000,000 | \$7,594,400 | \$32,405,600 |
| | PEI (Trng & TA) | \$6,000,000 | \$0 | \$6,000,000 |
| TOTAL | | \$1,347,000,000 | \$7,594,400 | \$1,339,405,600 |

SFY 2010/11*

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|---------------------|--|---------------------------------------|--|
| 2010/11 | PEI (State Admin'd) | \$40,000,000 | \$7,594,400 | \$32,405,600 |
| | PEI (Trng & TA) | \$6,000,000 | \$0 | \$6,000,000 |
| TOTAL | | \$46,000,000 | \$7,594,400 | \$38,405,600 |

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**Summary Comparison
Mental Health Services Act Funds
Committed/Distributed/Undistributed
By Fiscal Year
As of: 3/27/2009**

SFY 2011/12*

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|---------------------|--|---------------------------------------|--|
| 2011/12 | PEI (State Admin'd) | \$40,000,000 | \$7,594,400 | \$32,405,600 |
| | PEI (Trng & TA) | \$6,000,000 | \$0 | \$6,000,000 |
| TOTAL | | \$46,000,000 | \$7,594,400 | \$38,405,600 |

TOTAL FOR STATE FISCAL YEARS

2004/05 THROUGH 2011/12

\$4,789,055,694

\$2,221,591,405

\$2,567,464,289

**Funds are not available to Counties until the beginning of the respective fiscal years.*

**Summary Comparison
Mental Health Services Act Funds
Committed/Distributed/Undistributed
By Component
As of: 3/27/2009**

CPP

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|------------------|--|---------------------------------------|--|
| 2004/05 | CPP | \$12,699,602 | \$12,699,602 | \$0 |
| Sub-Total | | \$12,699,602 | \$12,699,602 | \$0 |

CSS

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|------------------|--|---------------------------------------|--|
| 2005/06 | CSS | \$315,219,032 | \$315,219,032 | \$0 |
| 2006/07 | CSS | \$320,453,120 | \$313,770,639 | \$6,682,481 |
| 2007/08 | CSS | \$516,188,800 | \$494,979,317 | \$21,209,483 |
| 2007/08 | CSS (Housing) | \$401,676,500 | \$377,278,500 | \$24,398,000 |
| 2008/09 | CSS | \$646,700,629 | \$498,156,555 | \$148,544,074 |
| 2009/10* | CSS | \$900,000,000 | \$0 | \$900,000,000 |
| Sub-Total | | \$3,100,238,081 | \$1,999,404,043 | \$1,100,834,038 |

WET

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|------------------|--|---------------------------------------|--|
| 2006/07 | WET | \$105,818,340 | \$32,410,869 | \$73,407,471 |
| 2007/08 | WET | \$110,000,300 | \$17,349,300 | \$92,651,000 |
| Sub-Total | | \$215,818,640 | \$49,760,169 | \$166,058,471 |

Cap/Tech

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|------------------|--|---------------------------------------|--|
| 2007/08 | Cap/Tech | \$345,000,000 | \$33,238,704 | \$311,761,296 |
| 2008/09 | Cap/Tech | \$111,699,371 | \$3,712,381 | \$107,986,990 |
| Sub-Total | | \$456,699,371 | \$36,951,085 | \$419,748,286 |

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**Summary Comparison
Mental Health Services Act Funds
Committed/Distributed/Undistributed
By Component
As of: 3/27/2009**

PEI Through FY 09/10

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|---------------------|--|---------------------------------------|--|
| 2007/08 | PEI | \$115,000,000 | \$55,382,024 | \$59,617,976 |
| 2008/09 | PEI | \$232,600,000 | \$36,433,982 | \$196,166,018 |
| 2008/09 | PEI (State Admin'd) | \$40,000,000 | \$7,720,100 | \$32,279,900 |
| 2008/09 | PEI (Trng & TA) | \$6,000,000 | \$0 | \$6,000,000 |
| 2009/10* | PEI | \$330,000,000 | \$0 | \$330,000,000 |
| 2009/10* | PEI (State Admin'd) | \$40,000,000 | \$7,594,400 | \$32,405,600 |
| 2009/10* | PEI (Trng & TA) | \$6,000,000 | \$0 | \$6,000,000 |
| Sub-Total | | \$769,600,000 | \$107,130,506 | \$662,469,494 |

PEI FY 10/11-11/12

| | | | | |
|------------------|---------------------|---------------------|---------------------|---------------------|
| 2010/11* | PEI (State Admin'd) | \$40,000,000 | \$7,594,400 | \$32,405,600 |
| 2010/11* | PEI (Trng & TA) | \$6,000,000 | \$0 | \$6,000,000 |
| 2011/12* | PEI (State Admin'd) | \$40,000,000 | \$7,594,400 | \$32,405,600 |
| 2011/12* | PEI (Trng & TA) | \$6,000,000 | \$0 | \$6,000,000 |
| Sub-Total | | \$92,000,000 | \$15,188,800 | \$76,811,200 |

| | | | | |
|------------------|--|----------------------|----------------------|----------------------|
| PEI Total | | \$861,600,000 | \$122,319,306 | \$739,280,694 |
|------------------|--|----------------------|----------------------|----------------------|

INN

| Fiscal Year | Component | Committed to Counties in Planning Estimates | Approved/Distributed Funds | Remaining Commitments (Not Yet Requested by Counties) |
|--------------------|------------------|--|---------------------------------------|--|
| 2008/09 | INN | \$71,000,000 | \$457,200 | \$70,542,800 |
| 2009/10* | INN | \$71,000,000 | \$0 | \$71,000,000 |
| Sub-Total | | \$142,000,000 | \$457,200 | \$141,542,800 |

| | | | |
|--------------------|------------------------|------------------------|------------------------|
| GRAND TOTAL | \$4,789,055,694 | \$2,221,591,405 | \$2,567,464,289 |
|--------------------|------------------------|------------------------|------------------------|

**Funds are not available to Counties until the beginning of the respective fiscal years.*